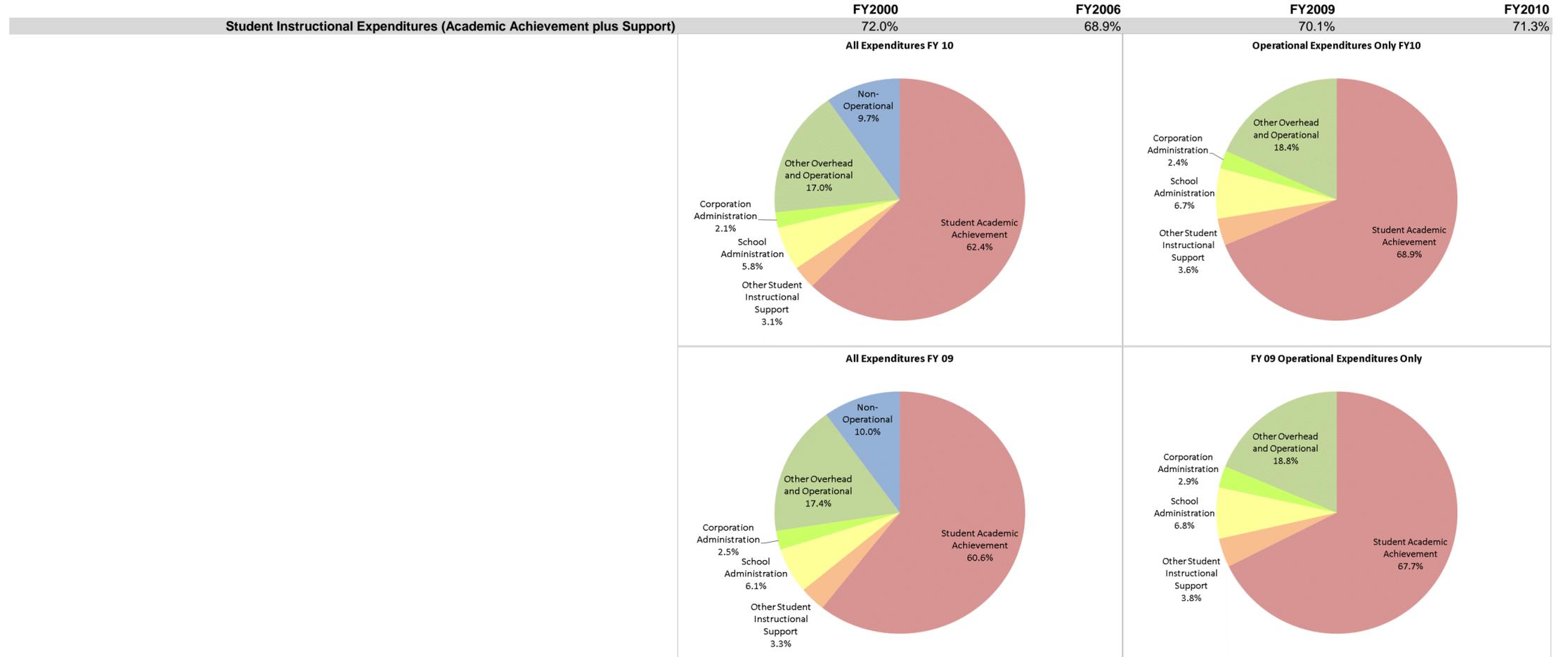


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
New Castle Community Sch Corp (3445)

New Castle Community Sch Corp (3445)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$23,515,802	63.0%	\$27,030,527	60.9%	\$29,520,665	60.6%	\$31,940,567	62.4%
Student Instructional Support	\$3,358,889	9.0%	\$3,569,391	8.0%	\$4,592,683	9.4%	\$4,560,854	8.9%
Overhead and Operational	\$6,555,335	17.6%	\$9,170,481	20.7%	\$9,696,400	19.9%	\$9,739,493	19.0%
Nonoperational	\$3,897,271	10.4%	\$4,614,433	10.4%	\$4,876,315	10.0%	\$4,981,191	9.7%
Grand Total	\$37,327,297		\$44,384,832		\$48,686,063		\$51,222,104	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
New Castle Community Sch Corp (3445)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$101,689	\$156,129	\$278,975		174%	79%
	11100 Regular Programs; Elementary	\$5,185,503	\$5,047,897	\$7,573,596	\$8,058,711	55%	60%	6%
	11200 Regular Programs; Middle/Junior High	\$2,053,073	\$1,699,331	\$2,532,711	\$2,667,016	30%	57%	5%
	11300 Regular Programs; High School	\$3,050,141	\$2,708,343	\$4,145,080	\$4,216,311	38%	56%	2%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$126,443	\$89,513			-29%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$31,269	\$608	\$0		-100%	-100%
	11440 Vocational Education; Health Occupations	\$73,988	\$85,914	\$158,867	\$160,886	117%	87%	1%
	11450 Vocational Education; Consumer and Homemaking	\$115,374	\$105,643	\$248,449	\$222,120	93%	110%	-11%
	11460 Vocational Education; Occupational Home Economics	\$41,111	\$44,230	\$70,944	\$74,378	81%	68%	5%
	11470 Vocational Education; Business Education	\$0	\$16,890	\$37,833	\$44,915		166%	19%
	11480 Vocational Education; Industrial Education A	\$152,037	\$251,881	\$476,930	\$498,357	228%	98%	4%
	11490 Vocational Education; Industrial Education B	\$0	\$0	\$0	\$189,992			
	11510 Vocational Education; Cooperative Education	\$45,901	\$46,384	\$58,668	\$58,741	28%	27%	0%
	11590 Other Vocational Education Programs	\$605,596	\$526,408	\$592,140	\$387,841	-36%	-26%	-35%
	11630 Regular Programs; Alternative Education Programs; High School	\$22,922	\$33,049	\$82,858	\$114,159	398%	245%	38%
	11910 Other Regular Programs; Competency Testing	\$1,748	\$6,408	\$0	\$0	-100%	-100%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$306,105	\$769,579	\$490,261	\$443,146	45%	-42%	-10%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$129,352	\$174,657	\$238,047	\$290,314	124%	66%	22%
	12230 Mental Disabilities; Severe Mental Disabilities	\$548,771	\$628,449	\$530,661	\$598,785	9%	-5%	13%
	12310 Physical Impairment; Orthopedic Impairment	\$89,681	\$92,520	\$34,666	\$37,572	-58%	-59%	8%
	12320 Physical Impairment; Multiple Disabilities	\$48,254	\$54,032	\$170,580	\$90,294	87%	67%	-47%
	12330 Physical Impairment; Visual Impairment	\$45,740	\$54,417	\$67,350	\$69,542	52%	28%	3%
	12340 Physical Impairment; Hearing Impairment	\$72,180	\$73,109	\$279,405	\$236,798	228%	224%	-15%
	12350 Physical Impairment; Homebound	\$8,491	\$26,191	\$13,550	\$4,034	-52%	-85%	-70%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$502,166	\$489,894	\$724,055	\$933,822	86%	91%	29%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$458,017	\$127,486			-72%
	12510 Culturally Different; Communication Disorders	\$142,594	\$289,962	\$295,240	\$318,531	123%	10%	8%
	12520 Culturally Different; Compensatory	\$331,231	\$97,153	\$159,849	\$149,917	-55%	54%	-6%
	12610 Learning Disability	\$1,143,663	\$1,016,031	\$2,365,595	\$2,572,395	125%	153%	9%
	12810 Special Education Preschool	\$240,385	\$246,941	\$551,853	\$579,648	141%	135%	5%
	12900 Other Special Programs	\$725,884	\$1,159,296	\$1,282,622	\$2,613,958	260%	125%	104%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$587,112	\$546,128	\$535,835	\$569,646	-3%	4%	6%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$0	\$2,924	\$0	\$0		-100%	
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$1,000	\$0	\$0		-100%	
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$96,493	\$45,535	\$14,897	\$4,054	-96%	-91%	-73%
	14300 Summer School Programs; High School	\$32,605	\$25,009	\$13,775	\$0	-100%	-100%	-100%
	16100 Remediation Testing	\$117,391	\$120,459	\$95,794	\$89,644	-24%	-26%	-6%
	16200 Preventive Remediation	\$0	\$0	\$3,018	\$0			-100%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$0	\$115,607			
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$248,093	\$370,077	\$407,811	\$585,960	136%	58%	44%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,385,138	\$2,576,246	\$2,828,677	\$2,488,189	80%	-3%	-12%
	17900 Payments to Other Governmental Units Within State; Other	\$2,474	\$10,127	\$1,131	\$791	-68%	-92%	-30%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$430	\$0	\$0		-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$218,293	\$155,265	\$191,001	\$373,195	71%	140%	95%
	22130 Improvement of Instruction; Instructional Staff Training	\$35,212	\$29,412	\$47,874	-\$698	-102%	-102%	-101%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$37,462	\$63,426	\$195,486	\$91,728	145%	45%	-53%
	22220 Library/Media Services; School Library	\$402,227	\$355,033	\$576,265	\$599,513	49%	69%	4%
	22230 Library/Media Services; Audiovisual	\$7,190	\$1,723	\$5,848	\$1,513	-79%	-12%	-74%
	22240 Library/Media Services; Educational Television	\$9,463	\$0	\$0	\$0	-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	\$133,640	\$12,769	\$0	\$0	-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services	\$14,435	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$119,778	\$44,315	\$78,260	\$125,932	5%	184%	61%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$178,991			
	22360 Instruction, Related Technology; Network Support	\$0	\$161,128	\$302,927	\$367,115		128%	21%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$31,631			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$258,084	\$378,600	\$299,059	\$189,598	-27%	-50%	-37%
	26497 2007 Account Code - Teachers Retirement Fund	\$735,711	\$1,086,853	\$0	\$0			
Student Academic Achievement Total		\$20,122,692	\$21,864,025	\$29,520,665	\$31,940,567	59%	46%	8%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$32,074	\$32,975	\$212	\$5,003	-84%	-85%	> 500%
	21220 Guidance Services; Counseling Services	\$506,753	\$431,156	\$590,596	\$654,251	29%	52%	11%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
New Castle Community Sch Corp (3445)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	21230 Guidance Services; Appraisal Services	\$5	\$0	\$0	\$0	-100%		
	21340 Health Services; Nurse Services	\$90,085	\$96,358	\$204,131	\$210,991	134%	119%	3%
	21390 Health Services; Other Health Services	\$8,716	\$65,852	\$167,900	\$172,721	> 500%	162%	3%
	21420 Psychological Testing	\$91,372	\$227,791	\$405,070	\$276,501	203%	21%	-32%
	21430 Psychological Counseling	\$196,196	\$112,373	\$145,458	\$73,494	-63%	-35%	-49%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$27,683	\$0	\$0	\$0	-100%		
	21890 Special Education Administration; Other Special Education Administration	\$0	\$12,522	\$113,766	\$184,946		> 500%	63%
	21990 Other Support Services, Students; Other Student Services	\$0	\$800	\$3,682	\$3,276		310%	-11%
	24100 Office of The Principal	\$1,434,917	\$1,358,916	\$2,311,214	\$2,426,290	69%	79%	5%
	24900 Other Support Services, School Administration	\$407,476	\$444,739	\$650,655	\$553,380	36%	24%	-15%
Student Instructional Support Total		\$2,795,277	\$2,783,483	\$4,592,683	\$4,560,854	63%	64%	-1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$9,000	\$8,852	\$9,188	\$9,131	1%	3%	-1%
	23120 Board of Education; Service Area Assistants	\$68,650	\$81,878	\$24,526	\$20,026	-71%	-76%	-18%
	23150 Board of Education; Legal Services	\$21,999	\$18,217	\$27,019	\$14,516	-34%	-20%	-46%
	23160 Board of Education; Promotion Expenses	\$6,465	\$2,256	\$276	\$178	-97%	-92%	-35%
	23210 Executive Administration; Office of The Superintendent	\$280,843	\$279,191	\$506,616	\$521,629	86%	87%	3%
	23290 Executive Administration; Other Executive Administration Services	\$13,648	\$6,874	\$9,783	\$15,494	14%	125%	58%
	25110 Fiscal Services; Office of The Business Manager	\$218,806	\$213,803	\$355,621	\$349,294	60%	63%	-2%
	25120 Fiscal Services; Service Area Direction	\$0	\$0	\$2,297	\$2,256			-2%
	25191 Other Fiscal Services; Refund of Revenue	\$2,072	\$375	\$13,751	\$406	-80%	8%	-97%
	25199 Other Fiscal Services; Other	\$28,833	\$3,821	\$5,264	\$4,375	-85%	14%	-17%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$0	\$0	\$0	\$8,519			
	25400 Planning, Research, Development and Evaluation	\$17,392	\$16,209	\$40,098	\$4,420	-75%	-73%	-89%
	25710 Personnel Services; Supervision of Personnel Services	\$11,096	\$9,949	\$2,217	\$1,006	-91%	-90%	-55%
	25750 Personnel Services; Health Services	\$0	\$0	\$109,805	\$83,647			-24%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$118,679	\$18,264			-85%
	25890 Other Technology Services	\$58,994	\$367	\$107	\$3,622	-94%	> 500%	> 500%
	25950 Other Assessments	\$0	\$0	\$440	\$0			-100%
	25990 Other Support Services, Central	\$388	\$35	\$0	\$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$301	\$0	\$82,397	\$84,427	> 500%		2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,168,568	\$3,116,960	\$4,091,201	\$4,238,246	95%	36%	4%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$295,045	\$289,809	\$287,242	\$332,989	13%	15%	16%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$575	\$1,124	\$0	\$0			
	26499 2007 Account Code - Other	\$43,363	\$755,121	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$10,306	\$15	\$0	\$0	-100%	-100%	
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$0	\$23,546	\$21,510			-9%
	26700 Operation and Maintenance of Plant Services; Insurance	\$91,777	\$155,597	\$219,432	\$222,153	142%	43%	1%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$295,230	\$313,893	\$306,486	\$332,737	13%	6%	9%
	27010 Student Transportation; Service Area Direction	\$181,387	\$194,830	\$199,852	\$314,522	73%	61%	57%
	27100 Student Transportation; Vehicle Operation	\$361,868	\$419,463	\$840,789	\$702,352	94%	67%	-16%
	27200 Student Transportation; Monitoring Services	\$50,420	\$50,187	\$47,770	\$59,150	17%	18%	24%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$217,256	\$357,983	\$427,557	\$417,091	92%	17%	-2%
	27400 Student Transportation; Purchase of School Buses	\$75,919	\$162,778	\$194,905	\$196,264	159%	21%	1%
	27500 Student Transportation; Insurance on Buses	\$11,376	\$58,978	\$61,816	\$65,213	473%	11%	5%
	27900 Student Transportation; Other Student Transportation Services	\$80,785	\$91,003	\$110,929	\$105,330	30%	16%	-5%
	31100 Food Services Operations; Service Area Direction	\$182,749	\$202,102	\$267,087	\$273,351	50%	35%	2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$346,341	\$298,752	\$441,586	\$492,434	42%	65%	12%
	31300 Food Services Operations; Food Delivery	\$25,756	\$22,137	\$29,667	\$37,530	46%	70%	27%
	31400 Food Services Operations; Food Purchases	\$512,843	\$599,679	\$733,950	\$694,517	35%	16%	-5%
	31900 Other Food Services	\$60,708	\$64,580	\$104,503	\$92,894	53%	44%	-11%
Overhead and Operational Total		\$5,750,761	\$7,796,819	\$9,696,400	\$9,739,493	69%	25%	0%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$7,133	\$2,315	\$0	\$20,000	180%	> 500%	
	33200 Community Recreation	\$22,534	\$2,918	\$0	\$0	-100%	-100%	
	33300 Civic Services	\$16	\$46,571	\$51,848	\$51,002	> 500%	10%	-2%
	33400 Athletic Coaches	\$271,289	\$305,188	\$400,208	\$407,959	50%	34%	2%
	33500 Welfare Activities Services	\$0	\$5,335	\$0	\$0		-100%	
	33910 High School Band Uniforms	\$0	\$0	-\$1,636	\$0			
	33940 Child Care Services	\$28,868	\$69,804	\$98,253	\$100,639	249%	44%	2%
	33990 Other Community Services; Other	\$33,564	\$27,206	\$39,711	\$23,787	-29%	-13%	-40%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$230	\$8,329	\$147,803	\$20,810	> 500%	150%	-86%

School Corporation Expenditures by Expenditure Type
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New Castle Community Sch Corp (3445)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$70,250	\$84,276	\$38,025		-46%	-55%
	45100 Building Acquisition, Construction and Improvements	\$384,838	\$255,756	\$623,000	\$537,948	40%	110%	-14%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$80,499	\$45,732	\$44,580		-45%	-3%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$25,239	\$35,984	\$21,710	\$51,683	105%	44%	138%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$2,500	\$0			-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$652,281	\$686,400	\$856,350	\$953,753	46%	39%	11%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$45,758	\$32,314	\$5,000	\$1,187	-97%	-96%	-76%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$435,000	\$470,000	\$495,000		14%	5%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$196,219	\$156,181	\$131,431		-33%	-16%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$0	\$736			
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$650,000	\$900,000	\$540,000	\$547,000	-16%	-39%	1%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$115,000	\$194,000	\$185,000		61%	-5%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$532,500	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$1,170,066	\$1,230,866	\$696,307	\$899,077	-23%	-27%	29%
	54250 Common School Fund; Interest	\$0	\$0	\$445,073	\$449,075			1%
	60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$0	\$22,500			
Nonoperational Total		\$3,824,316	\$4,505,955	\$4,876,315	\$4,981,191	30%	11%	2%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$459,200	\$427,930	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,663,882	\$1,657,781	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$90,758	\$220,670	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,611,491	\$4,932,972	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$8,919	\$24,678	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$170,519	\$0	\$0			
Prorated By Fund Total		\$4,834,250	\$7,434,550	\$0	\$0			